

Washington Department of Ecology Human Resource Management Report

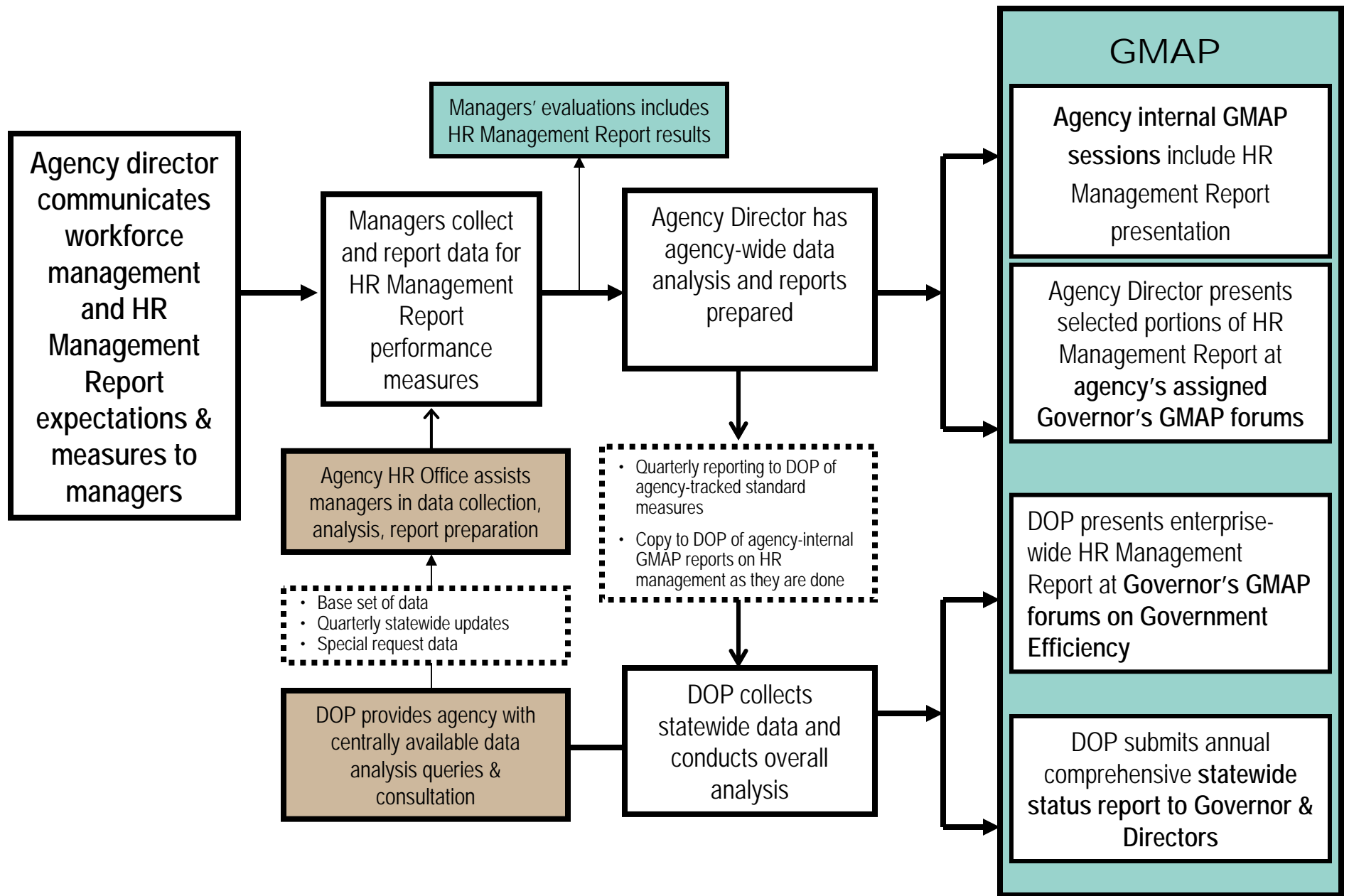
Partial Report

Prepared for:
Department of Ecology

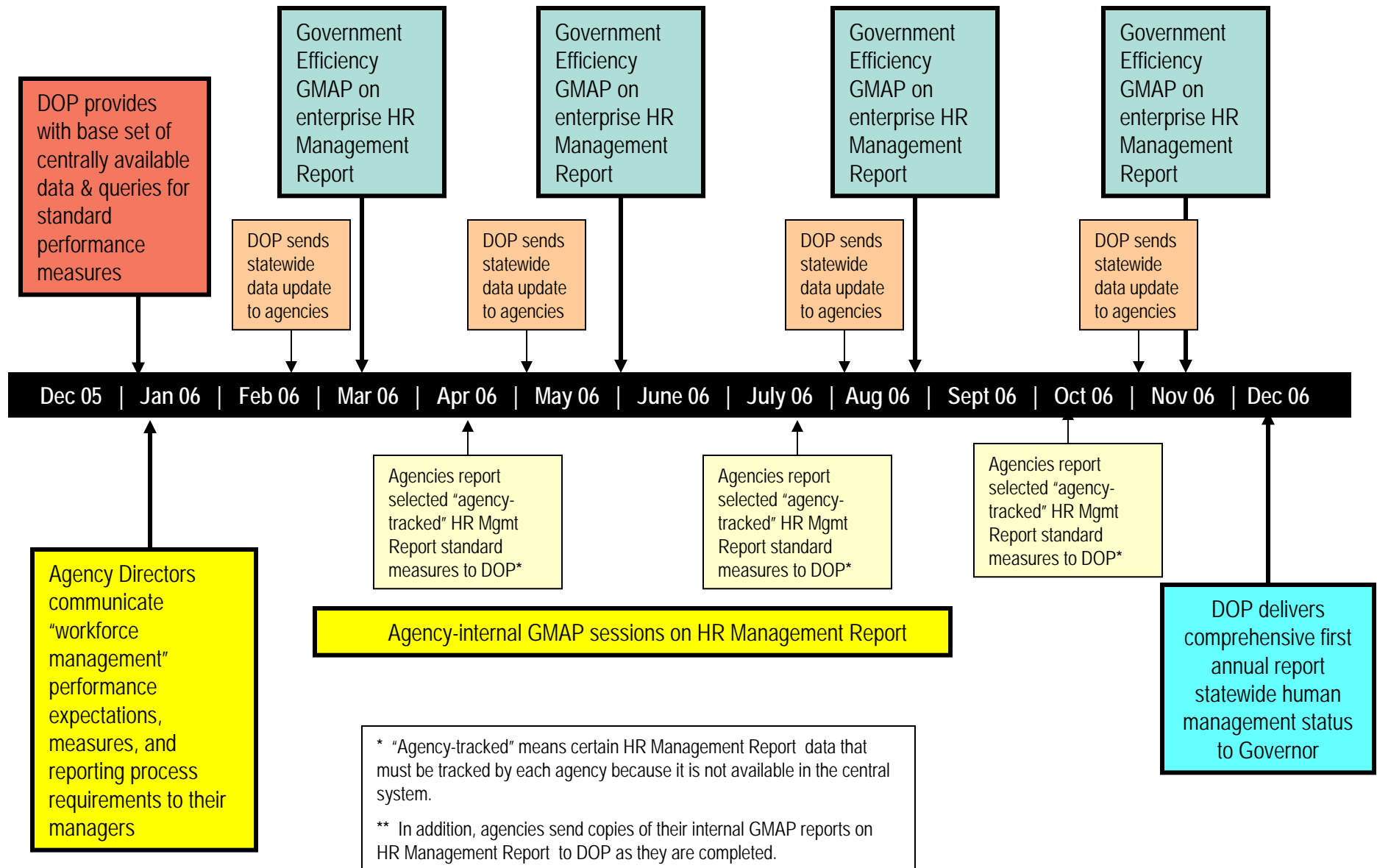
By:
Department of Personnel
January 2006
DOP Employee Survey and Performance Evaluation
Updates by Ecology
April 2006

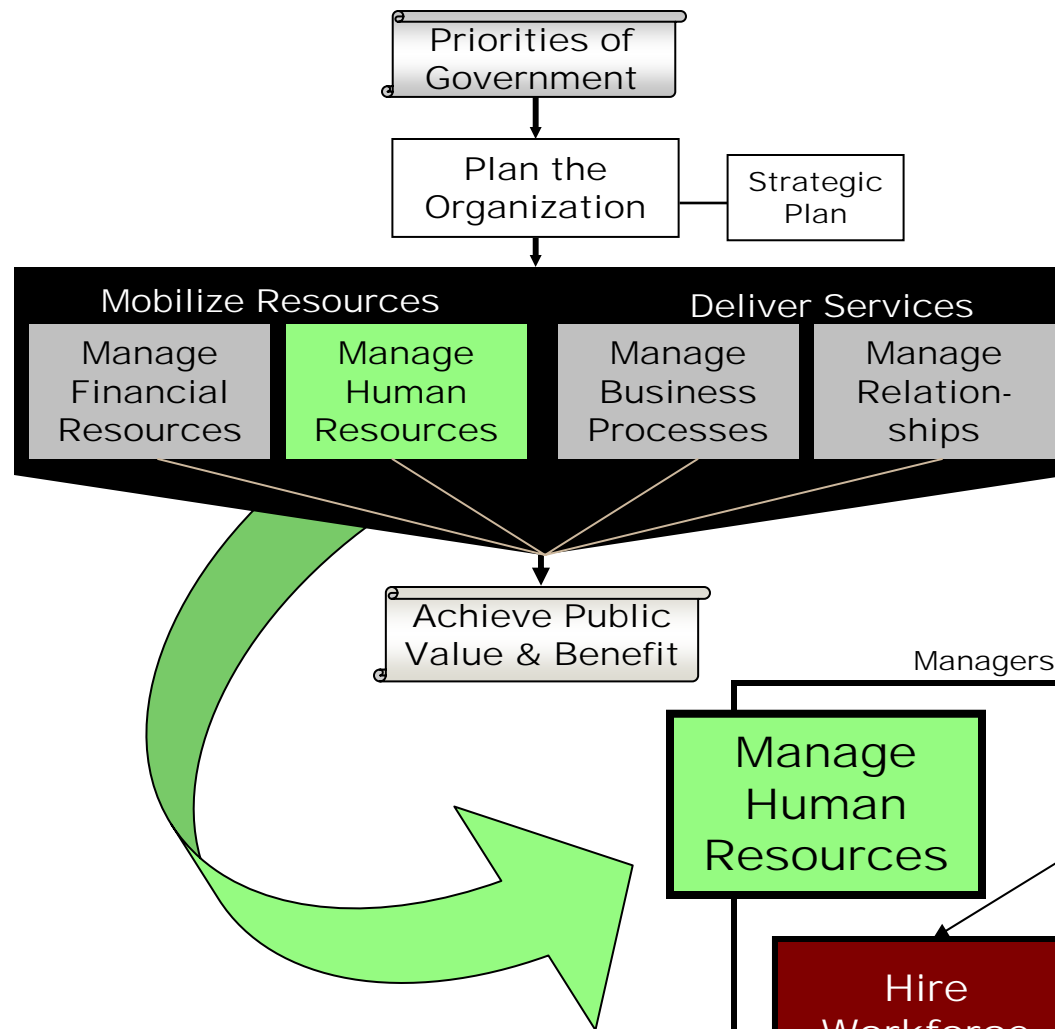


Human Resource Management Report - Reporting Process



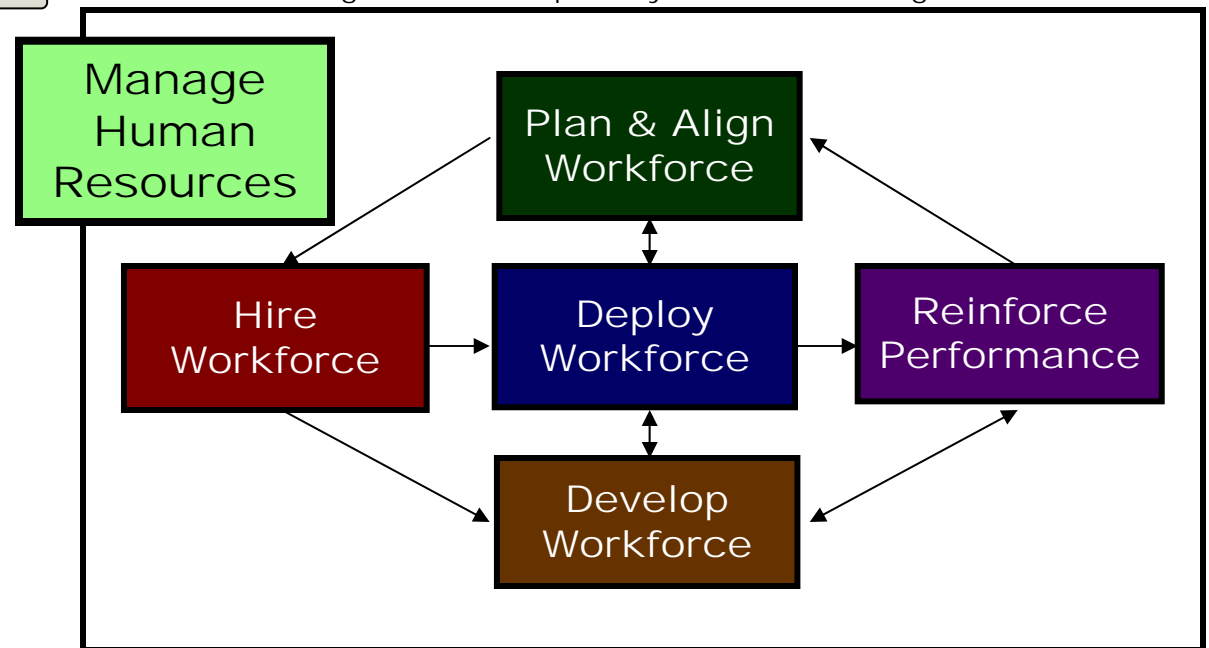
Human Resource Management Report - Reporting Timeline



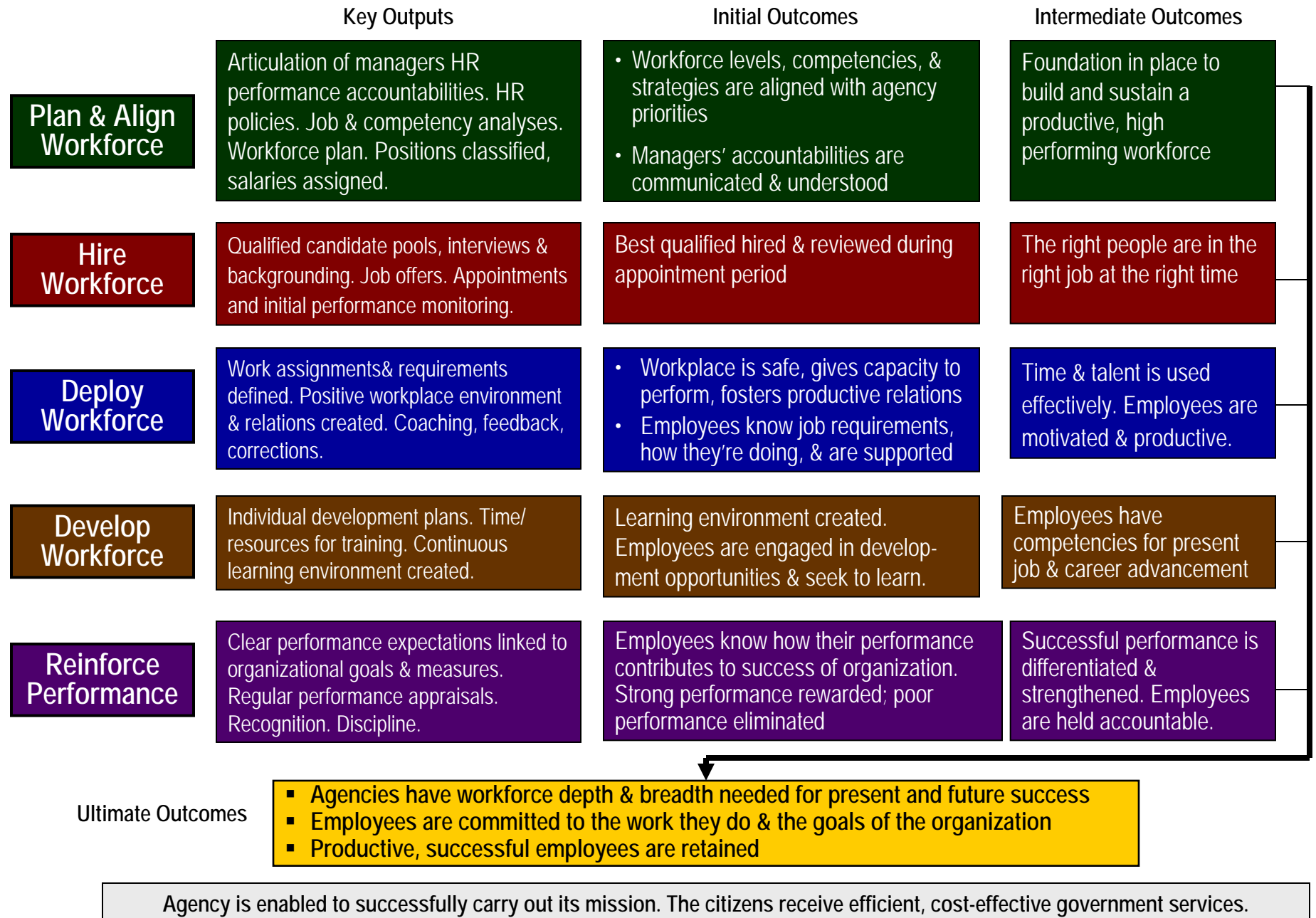


Managers' Accountability for Strategic Workforce Management

Managers have five primary workforce management functions:



Agency Managers' Logic Model for Workforce Management



Human Resource Management Report

Standard Performance Measures

Plan & Align Workforce

- Percent current position/competencies descriptions [agency tracking system]
- Percent supervisors with current performance expectations for workforce management [agency tracking system]

Hire Workforce

- Time-to-fill funded vacancies [agency tracking system]
- Percent satisfaction with candidate quality [agency tracking system]
- New Hire-to-Promotional ratio [DOP Data/Business Warehouse]
- Percent turnover during review period [DOP Data/Business Warehouse]

Deploy Workforce

- Percent employees with current performance expectations [agency tracking system]
- Employee survey ratings on "productive workplace" questions [DOP standard survey]
- Leave usage (sick, LWOP, unscheduled leave) [DOP Data/Business Warehouse]
- Overtime usage [DOP Data/Business Warehouse]
- Number & type of non-disciplinary grievances [agency tracking system]

Develop Workforce

- Percent employees with current annual individual development plans [agency tracking system]
- Employee survey ratings on "learning/development" questions [DOP standard survey]

Reinforce Performance

- Percent current performance evaluations [agency tracking system]
- Employee survey ratings on "performance accountability" questions [DOP standard survey]
- Number/type of disciplinary issues, actions, appeals disposition [agency tracking system]

Ultimate Outcomes

- Turnover rates and types (e.g., retirement, resignation, etc.) [DOP Data/Business Warehouse]
- Turnover rate of key occupational categories and of workforce diversity [DOP Data/Business Warehouse]
- Employee survey ratings on "commitment" questions [DOP standard survey]

Measures to add in the future:

Current workforce plans that align staff with business priorities

Safety and Workers Compensation measures

Competency gap analysis measure

Recognition/reward measure

Others to be determined

HR Management Report (preliminary standard measures)

- Percent current position/competency descriptions
- Percent supervisors with current performance expectations for workforce management

Percent positions with current job and competency descriptions

94 %

Percent supervisors with current performance expectations for workforce management

100%

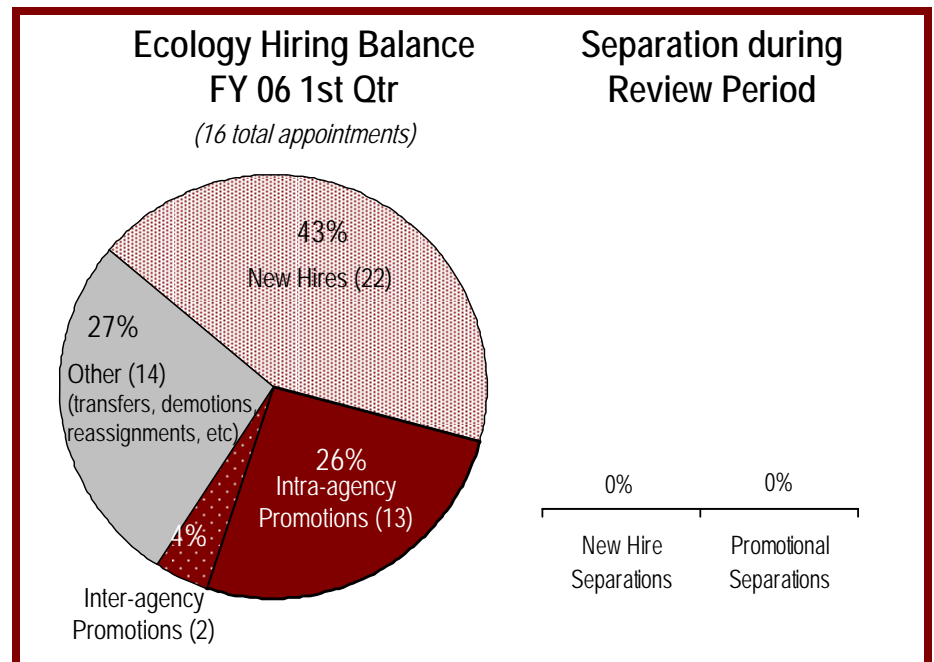
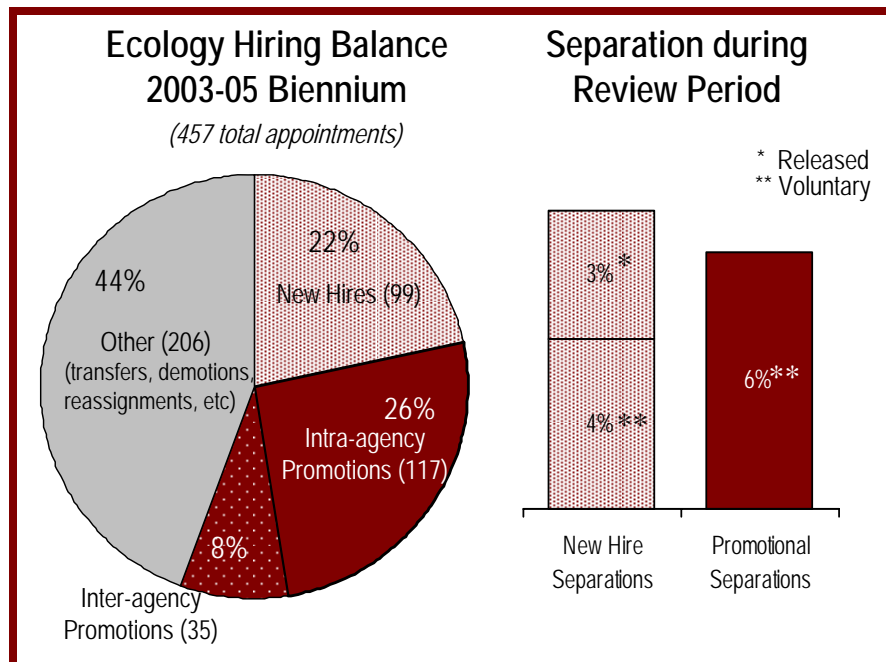
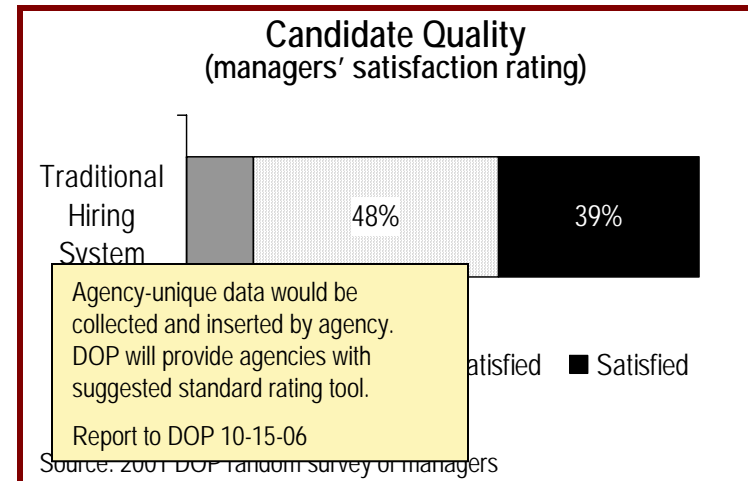
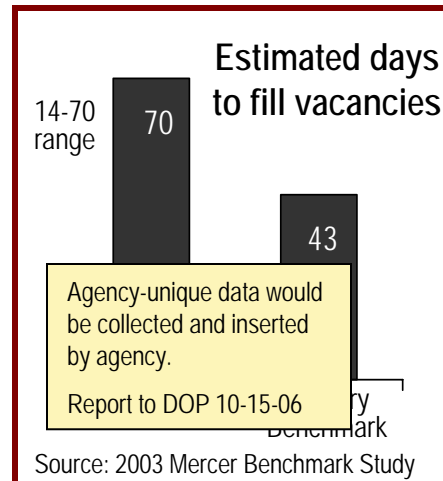
Note: On March 31, 2006, Director Jay Manning sent his expectations regarding workforce management responsibilities and accountabilities to all Ecology managers and supervisors.

Hire Workforce | Right People in the Right Job at the Right Time

Hire Workforce - Slide 1 of 1

HR Management Report (standard measures)

- Days to fill vacancies (from requisition to job offer)
- % satisfaction with candidate quality
- % new hires; % promotional hires
- Retention/dismissal rate during appointment period



HR Management Report

(standard measures)

- Percent employees with current performance expectations
- Employee survey ratings on "productive workplace" questions
- Overtime usage
- Sick leave usage (and "unscheduled" leave if available)
- Number & type of non-disciplinary grievances and disposition

Percent employees with current performance expectations

94 %

Do employees have day-to-day support to enable successful job performance?

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"Deploy Workforce" Overall Average 4.0

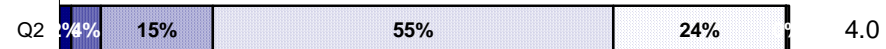
I know what is expected of me at work.



I have the opportunity to give input on decisions affecting my work.



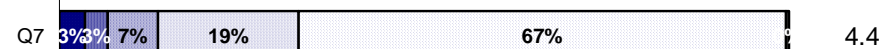
I receive the information I need to do my job effectively.



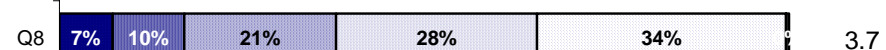
I have the tools and resources I need to do my job effectively.



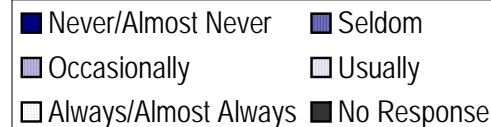
My supervisor treats me with dignity and respect.



My supervisor gives me ongoing feedback that helps me improve my performance.



I receive recognition for a job well done.



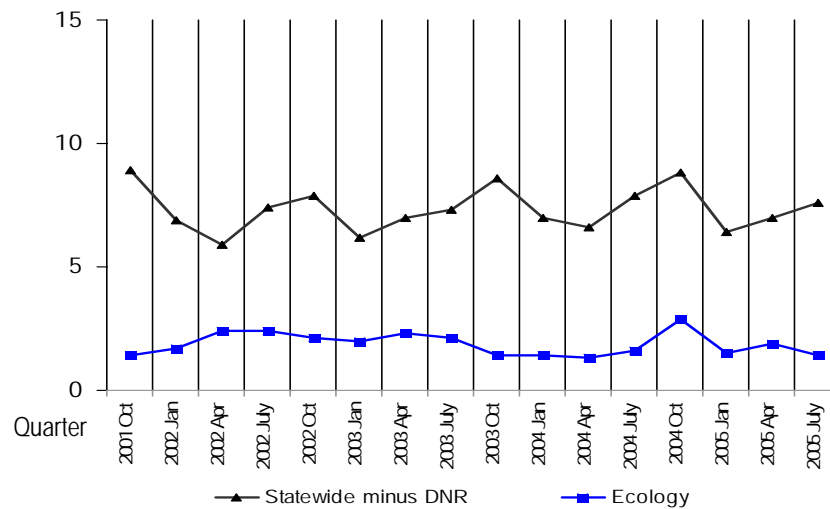
Deploy Workforce |

Employee time and talent is used effectively.
Employees motivated.

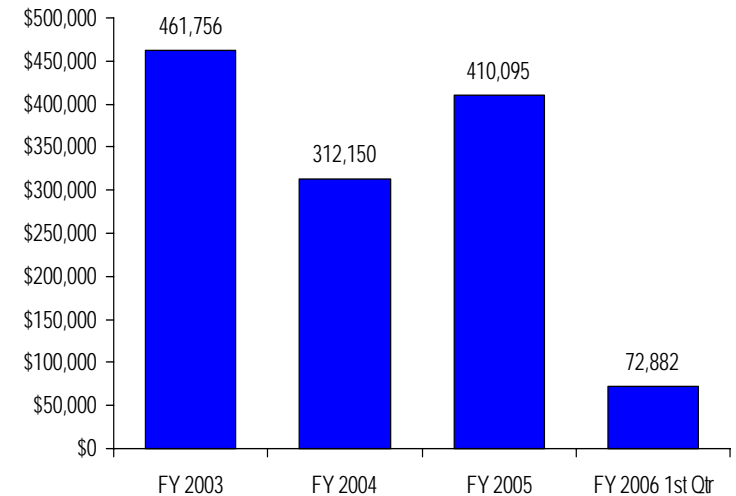
Overtime: Is employee time well managed?

Deploy Workforce - Slide 3 of 5

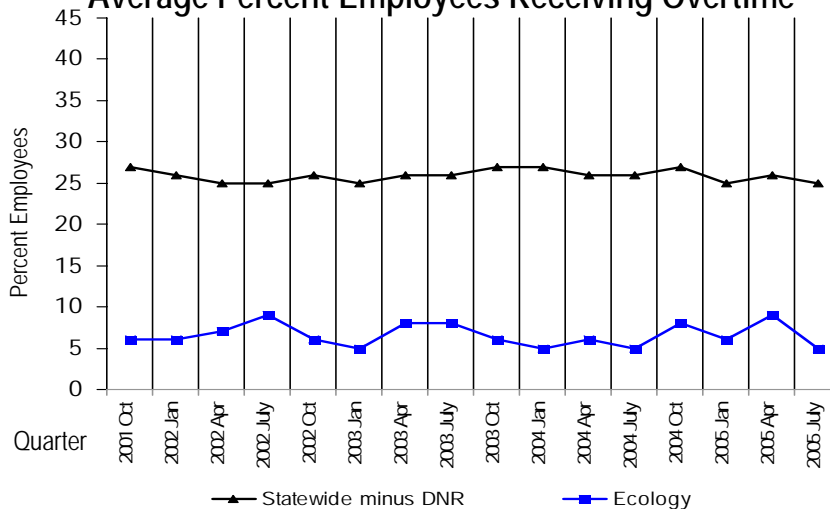
Average Overtime Hours per Employee per Quarter*



Ecology Overtime Costs



Average Percent Employees Receiving Overtime



Statewide Overtime Costs

(In \$Millions. All agencies, except DNR)

FY 2003 = \$45.2 million

FY 2004 = \$46.9 million

FY 2005 = \$48.9 million

FY 2006 (1st quarter) = \$12.7 million

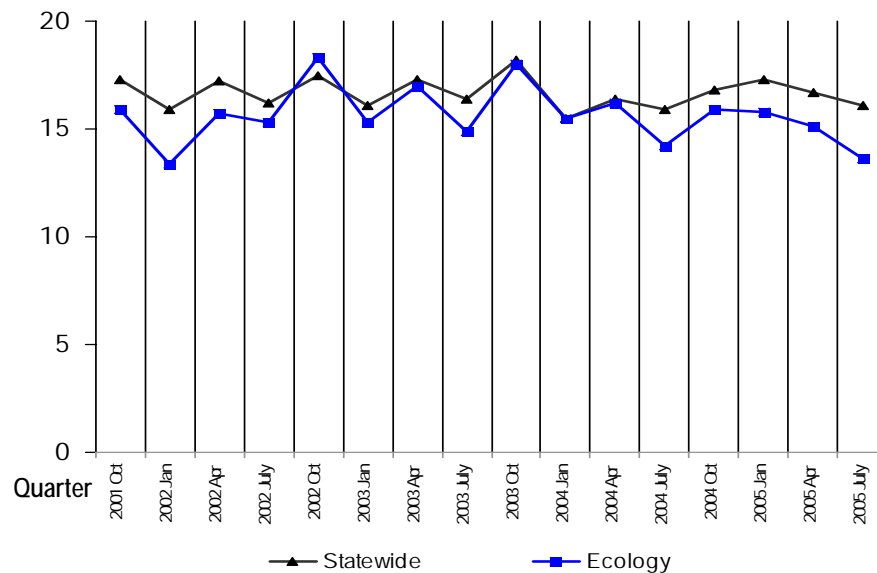
Deploy Workforce |

Employee time and talent is used effectively.
Employees motivated.

Leave: Do employees come to work as scheduled?

Deploy Workforce - Slide 4 of 5

Average Sick Leave Hours per Employee per Quarter



Notes:

- Statewide, peak sick leave usage tends to be October-December quarter. This generally follows trend with overtime usage, particularly for agencies with institutions.
- It is unknown whether the sick leave usage shown was planned or unplanned.
- For the most part, only actual leave time gone from work is shown. Leave hours donated and most cashed out leave hours have been removed from this display.

	Per Capita Sick Leave Use		Just Those Who Took Sick Leave	
	Ave. Sick Leave Hours Used per Qtr*	% of Earned Sick Leave	Ave. Sick Leave Hours Used per Qtr*	% of Earned Sick Leave
Statewide	16.7 hours	69%	21.5 hours	89%
Ecology	15.6 hours	65%	19.4 hours	81%

*Average since 10/01

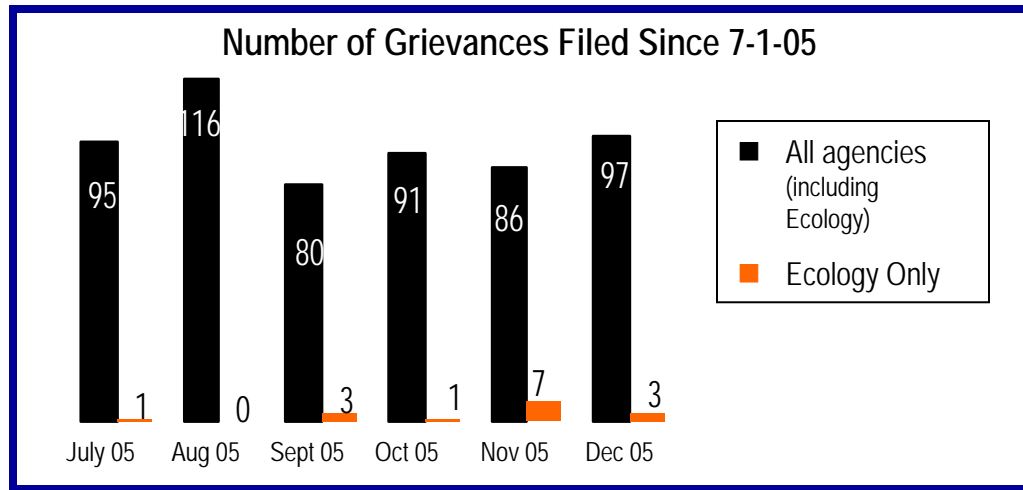
Source: DOP Data Warehouse Jan 2006

Deploy Workforce |

Employee time and talent is used effectively.
Employees motivated.

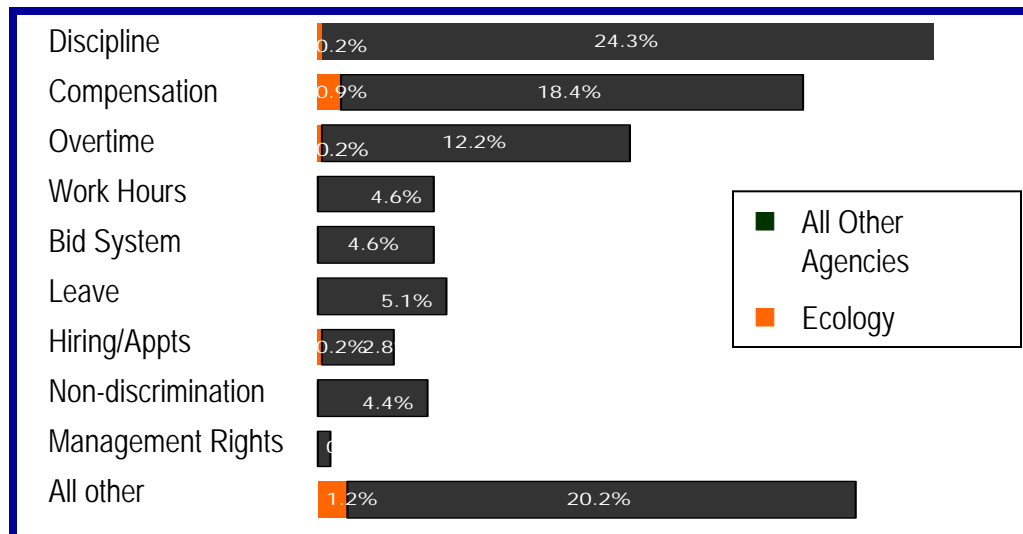
Employee relations: Are contracts/policies applied appropriately?

Deploy Workforce - Slide 5 of 5



Notes:

- Grievance filing information is reported monthly by the agency to the State Labor Relations Office (LRO). LRO then maintains statewide data.
- LRO tracks which grievances move on to pre-arbitration reviews and arbitrations. They also track outcomes and trends statewide and by agency. This information will be included in future GMAP reports.



HR Management Report

(standard measures)

- Percent employees with current annual individual development plans
- Employee survey ratings on "learning & development" questions

Percent employees with current annual individual development plans

94 %

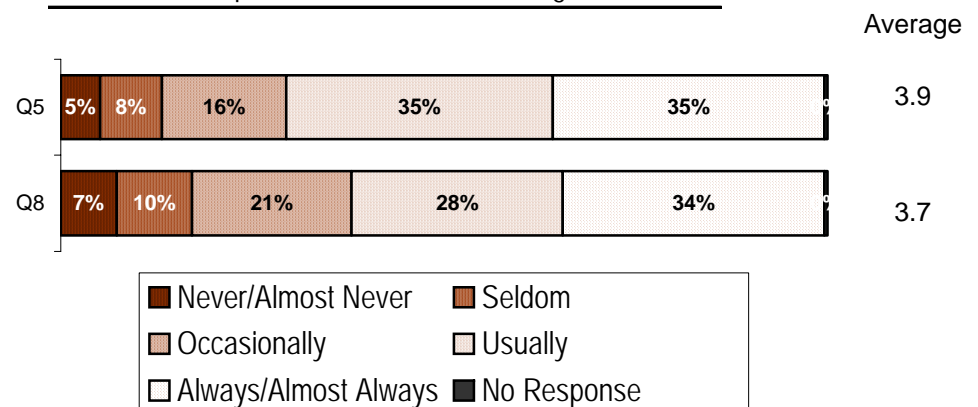
Employee perceptions on learning and development:

I have opportunities at work to learn and grow.

My supervisor gives me ongoing feedback that helps me improve my performance.

Department of Ecology

"Develop Workforce" Overall Average 3.8



HR Management Report

(standard measures)

- Percent employees and managers with current annual performance evaluations
- Employee survey ratings on “performance and accountability” questions
- Number and type of disciplinary issues, actions, appeals disposition

Percent employees and managers with current annual performance evaluations

94 %

Reinforce Performance

Successful performance is differentiated & strengthened. Employees are held accountable.

Do employees see a meaningful linkage between their performance and the success of the organization?

Reinforce Performance - Slide 2 of 4

Department of Ecology

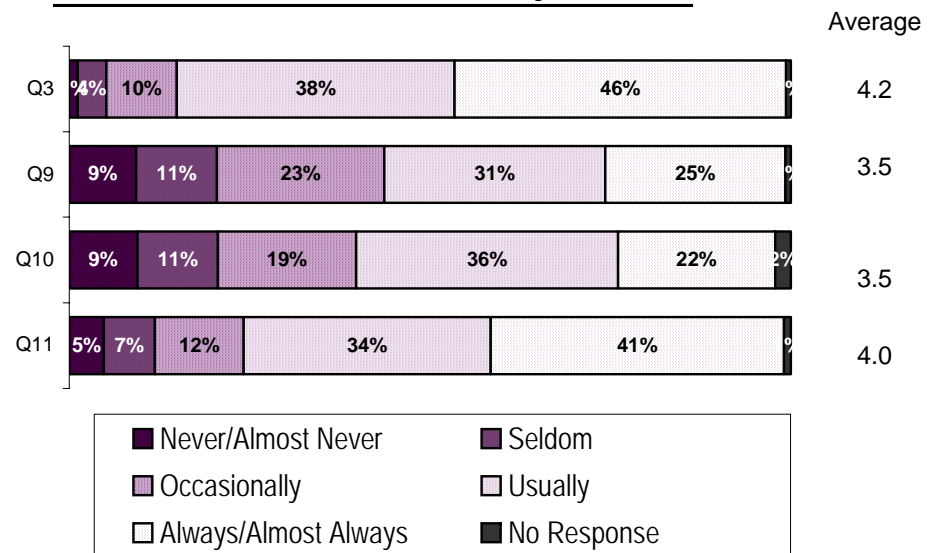
"Reinforce Performance" Overall Average 3.8

I know how my work contributes to the goals of my agency.

I receive recognition for a job well done.

My performance evaluation provides me with meaningful information about my performance.

My supervisor holds me and my co-workers accountable for performance.

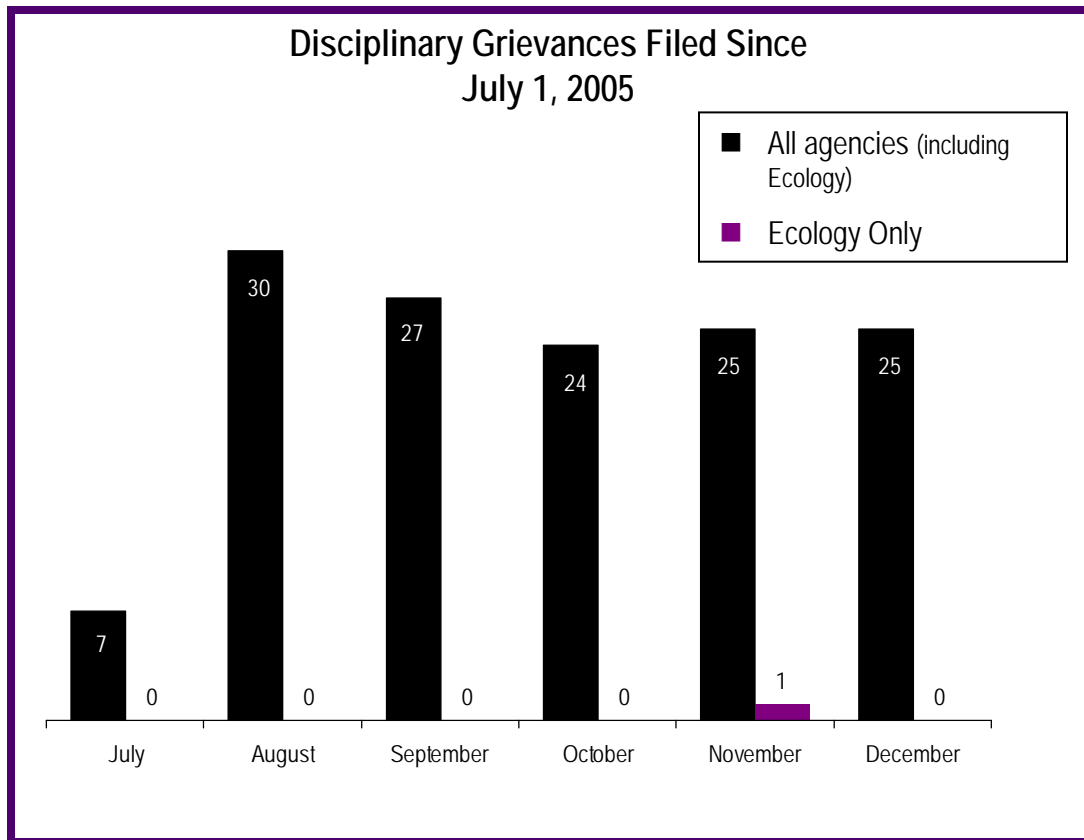


Reinforce Performance

Successful performance is differentiated & strengthened. Employees are held accountable.

Disciplinary action: Is poor performance dealt with?

Reinforce Performance - Slide 3 of 4



Issues Leading to Disciplinary Action and Disciplinary Grievances

Placeholder. DOP is presently working with LRO and AGO to track types of issues that lead to disciplinary action and related grievances.

Reinforce Performance

Successful performance is differentiated & strengthened. Employees are held accountable.

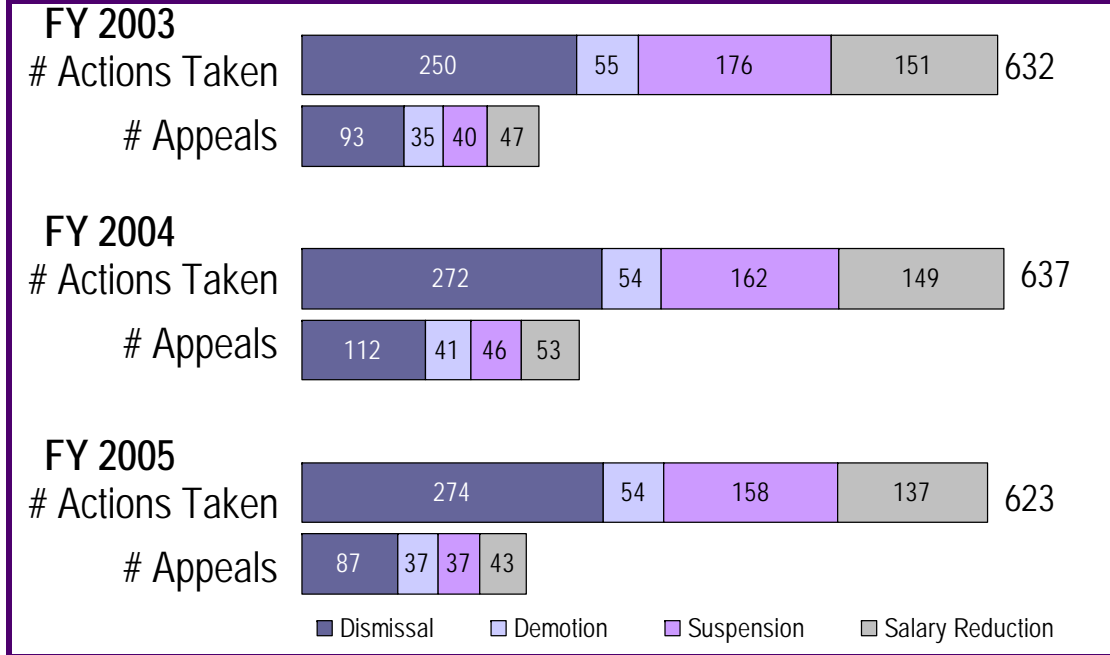
Disciplinary action: Is poor performance dealt with?

Reinforce Performance - Slide 4 of 4

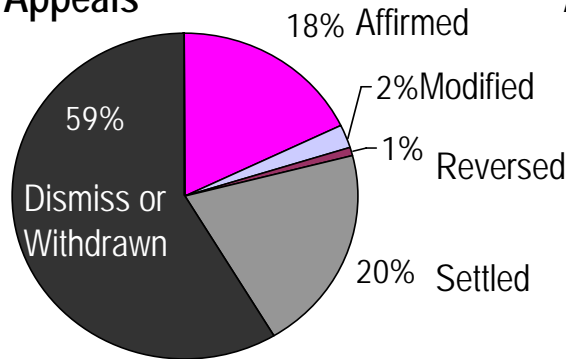
PLACEHOLDER SLIDE

This slide shows statewide numbers.

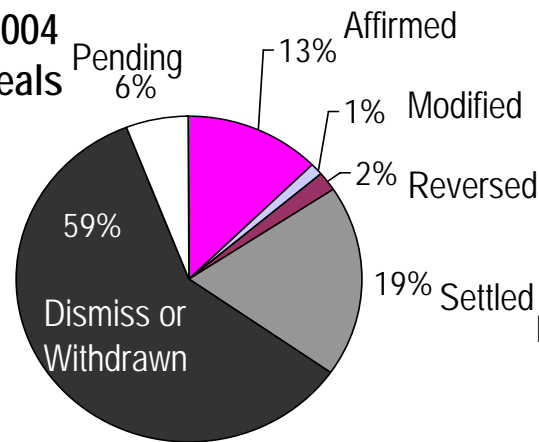
It is noted that the appeal process changed effective July 1, 2005. Disciplinary "appeals" now go through the grievance process (for represented employees). As such, the manner in which this data will be presented in the future will likely change. DOP will update template in Spring 2006.



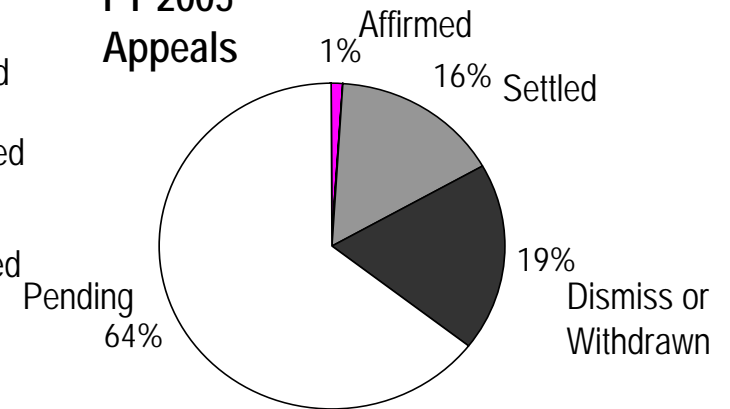
FY 2003 Appeals



FY 2004 Appeals



FY 2005 Appeals



Ultimate Outcomes |

State has workforce breadth & depth for present & future success.

Employees are committed to the work they do and the goals of the organization.

Successful, productive employees are retained.

HR Management Report

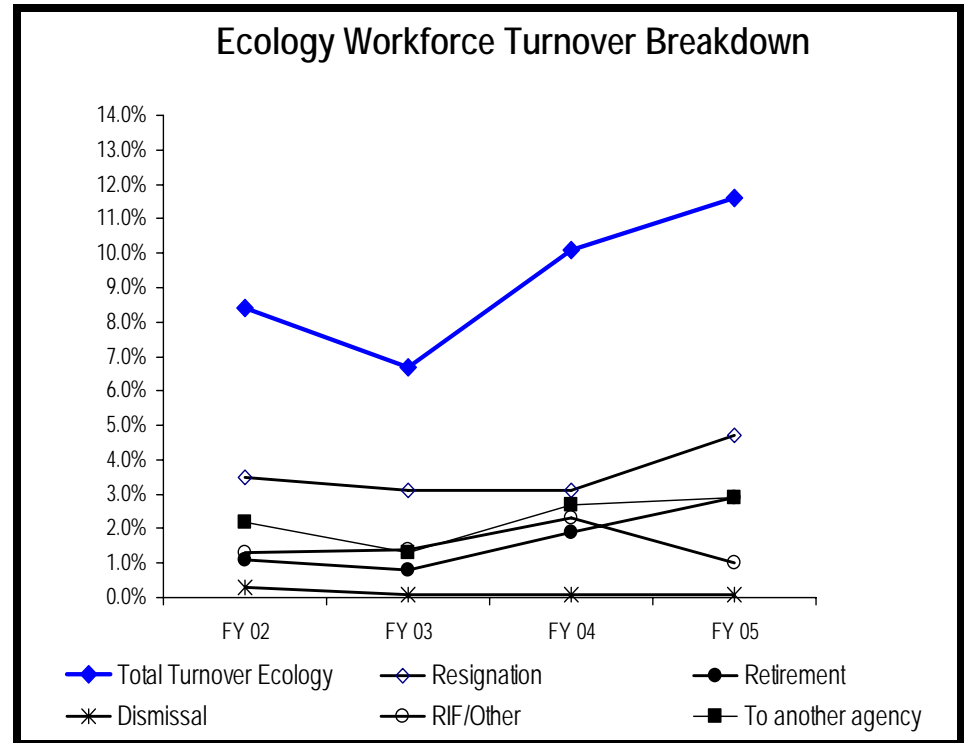
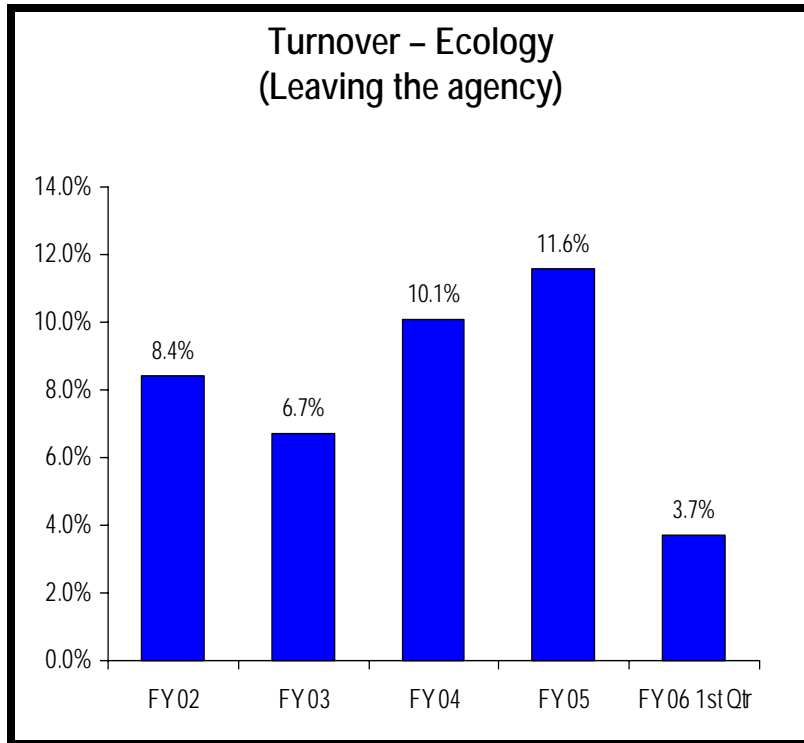
(standard measures)

Ultimate Outcomes - Slide 1 of 4

- Employee survey ratings on “commitment” questions
- Turnover rates and types (e.g., retirement, resignation, etc.)
- Turnover rate of key occupational categories and of workforce diversity

Ultimate Outcomes | continued

Ultimate Outcomes - Slide 2 of 4



Indicators of Employee Commitment

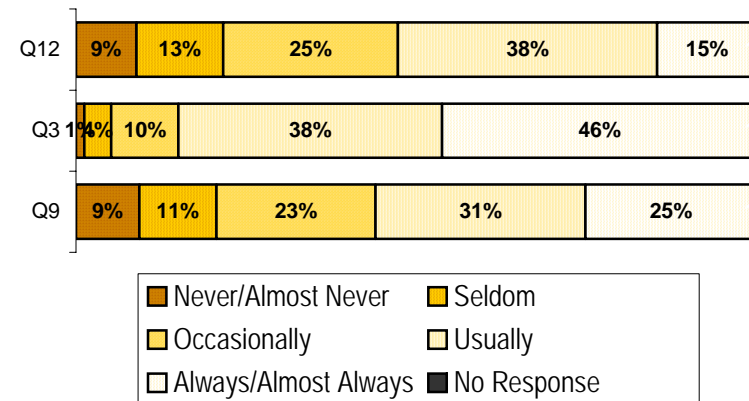
Department of Ecology

"Ultimate Outcomes" Overall Average 3.7

I know how my agency measures its success.

I know how my work contributes to the goals of my agency.

I receive recognition for a job well done.



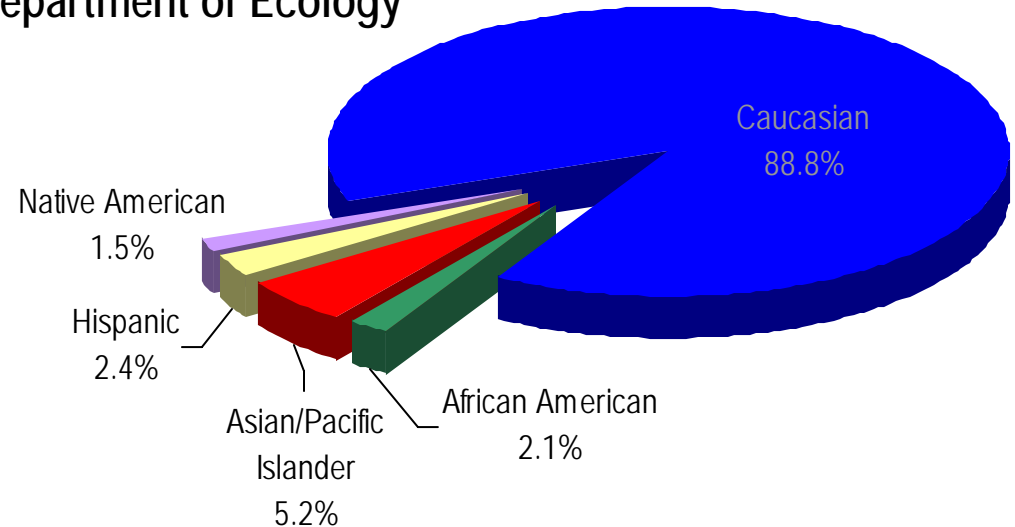
Ultimate Outcomes | continued

Workforce Diversity

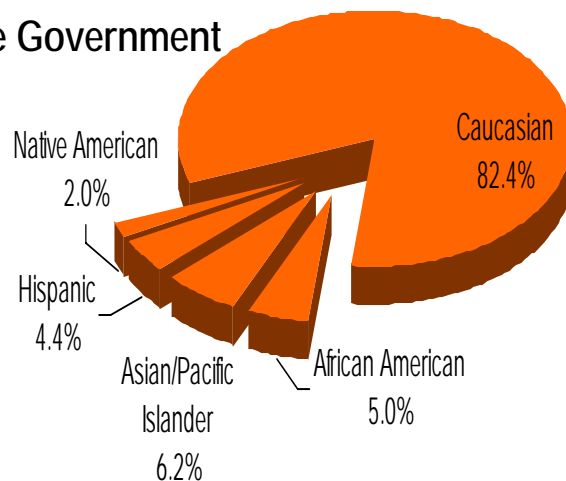
Ultimate Outcomes - Slide 4 of 4

Diversity Profile	Ecology	State
Women	47.9%	52.0%
Persons with disabilities	3.9%	5.2%
Vietnam Veterans	5.8%	7.3%
Disabled Veterans	0.7%	1.3%
Persons over 40	76.5%	73.1%
People of color	11.1%	17.6%

Department of Ecology



WA State Government



WA Labor Force

